

GOVERNMENTAL OPERATIONS

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	7.0	1,350		1,350
Total Maintenance Level	7.0	1,392		1,392
Difference		42		42
Percent Change from Current Biennium	0.0%	3.1%		3.1%
Performance Changes				
General Inflation		(2)		(2)
Subtotal		(2)		(2)
Total Proposed Budget	7.0	1,390		1,390
Difference		40		40
Percent Change from Current Biennium	0.0%	3.0%		3.0%
Total Proposed Budget by Activity				
Caseload Forecasting	7.0	1,390		1,390
Total Proposed Budget	7.0	1,390		1,390

ACTIVITY DESCRIPTIONS

Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.